

Cost Centre	Gross Expenditure			Sales of Service			Rentals and Other Revenue			Grants			Prior Year Deficit			Transfer from Reserve			Requisition & Parcel Tax		
	2026	2025	Change \$	2026	2025	Change \$	2026	2025	Change \$	2026	2025	Change \$	2026	2025	Change \$	2026	2025	Change \$	2026	2025	Change \$
Regional Services																					
001 - Board	711,454	655,238	56,216	-	-	-	113,606	89,917	23,689	-	-	-	-	-	-	(2,500)	-	(2,500)	(822,560)	(745,155)	(77,405)
002 - Corporate Services and Administration	2,137,736	1,898,727	239,009	(35,509)	(34,475)	(1,034)	(1,997,227)	(1,739,752)	(257,475)	(40,000)	(60,000)	20,000	-	-	-	(65,000)	(64,500)	(500)	-	-	-
003 - Financial Services	1,957,675	1,868,530	89,144	(218,300)	(216,300)	(2,000)	(1,739,375)	(1,568,270)	(171,104)	-	-	-	-	-	-	-	(83,960)	83,960	-	-	-
004 - Engineering	780,088	594,946	185,143	-	-	-	(610,088)	(457,446)	(152,643)	(120,000)	(120,000)	-	-	-	-	(50,000)	(17,500)	(32,500)	-	-	-
005 - Human Resources	970,714	797,413	173,301	-	-	-	(965,623)	(777,413)	(188,210)	-	-	-	-	-	-	(5,092)	(20,000)	14,908	-	-	-
006 - Information Services	2,548,827	1,952,674	596,153	(133,000)	(133,000)	-	(2,385,827)	(1,819,674)	(566,153)	-	-	-	-	-	-	(30,000)	-	(30,000)	-	-	-
011 - Regional Grants in Aid	223,500	208,500	15,000	-	-	-	11,160	11,468	(308)	-	-	-	-	-	-	-	-	-	(234,660)	(219,968)	(14,692)
030 - Regional Rescue Service	5,213,325	4,416,833	796,491	(245,587)	(208,358)	(37,229)	649,646	540,902	108,744	(485,000)	(437,000)	(48,000)	-	-	-	-	(150,000)	150,000	(5,132,383)	(4,162,377)	(970,006)
031 - 911 Emergency Number	1,691,187	1,658,158	33,029	(1,309,548)	(1,245,227)	(64,321)	182,077	151,538	30,539	-	-	-	-	-	-	-	(30,000)	30,000	(563,716)	(534,469)	(29,247)
039 - Alarm Control	222,628	210,147	12,481	(272,246)	(258,794)	(13,452)	49,618	48,647	971	-	-	-	-	-	-	-	-	-	-	-	-
040 - Crime Stoppers	305,775	295,495	10,280	(14,911)	(14,348)	(563)	85,868	77,023	8,845	-	-	-	-	-	-	-	-	-	(376,732)	(358,170)	(18,562)
041 - Victims Services	698,203	662,750	35,453	(27,883)	(23,832)	(4,051)	207,548	170,952	36,596	(173,400)	(170,000)	(3,400)	-	-	-	-	(44,960)	44,960	(704,469)	(594,910)	(109,559)
046 - Dog Control	1,981,985	2,073,531	(91,546)	(659,041)	(639,846)	(19,195)	586,964	521,566	65,398	-	-	-	-	-	-	(50,000)	(99,450)	49,450	(1,859,907)	(1,855,801)	(4,106)
070 - Communications	943,461	798,699	144,762	-	-	-	(898,461)	(790,699)	(107,762)	-	-	-	-	-	-	(45,000)	(8,000)	(37,000)	-	-	-
091 - Effluent/Water Disposal	1,183,335	1,172,255	11,081	(1,284,141)	(1,265,100)	(19,041)	100,806	92,845	7,961	-	-	-	-	-	-	-	-	-	-	-	-
101 - Okanagan Basin Water Board	2,690,418	2,628,033	62,385	(103,003)	(101,800)	(1,203)	15,000	15,000	-	-	-	-	-	-	-	-	-	-	(2,602,415)	(2,541,233)	(61,182)
110 - Regional Planning	1,359,279	1,529,338	(170,059)	-	(35,000)	35,000	302,294	208,325	93,969	(150,000)	(297,197)	147,197	-	-	-	(248,000)	(363,570)	115,570	(1,263,573)	(1,041,896)	(221,677)
111 - Electoral Area Planning	892,471	765,481	126,990	(41,715)	(40,500)	(1,215)	180,541	155,557	24,984	-	-	-	-	-	-	(102,022)	(98,033)	(3,989)	(929,275)	(782,505)	(146,770)
117 - Sterile Insect Release	1,666,697	1,541,767	124,930	-	-	-	15,000	15,000	-	-	-	-	-	-	-	-	-	-	(1,681,697)	(1,556,767)	(124,930)
120 - Economic Development Commission	1,163,338	1,118,661	44,677	(79,997)	(64,256)	(15,741)	284,846	257,657	27,189	(35,000)	(40,000)	5,000	-	-	-	(70,000)	(42,500)	(27,500)	(1,263,186)	(1,229,562)	(33,625)
142 - Regional Parks	11,136,613	10,118,735	1,017,877	(603,984)	(600,125)	(3,859)	1,575,504	1,477,941	97,563	(125,000)	(100,000)	(25,000)	-	-	-	(350,000)	(105,090)	(244,910)	(11,633,133)	(10,791,461)	(841,672)
Total Regional Services	40,478,709	36,965,911	3,512,798	(5,028,865)	(4,880,960)	(147,905)	(4,236,125)	(3,318,916)	(917,209)	(1,128,400)	(1,224,197)	95,797	-	-	-	(1,017,613)	(1,127,563)	109,950	(29,067,705)	(26,414,274)	(2,653,431)
Sub-Regional Services																					
042 - Crime Prevention	191,531	184,441	7,090	(8,346)	(8,513)	167	42,678	56,581	(13,903)	-	-	-	-	-	-	(15,000)	(20,000)	5,000	(210,863)	(212,509)	1,646
047 - Mosquito Control	262,597	230,969	31,628	(38,276)	(38,125)	(150)	43,759	43,532	227	-	-	-	-	-	-	(10,000)	(8,000)	(2,000)	(258,081)	(228,376)	(29,705)
049 - Prohibited Animal Control	788	1,408	(620)	-	-	-	226	232	(6)	-	-	-	-	-	-	-	-	-	(1,014)	(1,640)	626
094 - Waste Reduction	1,829,199	2,120,433	(291,234)	(2,186,917)	(2,335,416)	148,500	409,915	320,349	89,566	-	-	-	-	-	-	-	(60,000)	60,000	(52,197)	(45,366)	(6,831)
102 - Air Quality	267,800	260,000	7,800	(29,721)	(27,987)	(1,734)	13,917	12,728	1,189	-	-	-	-	-	-	-	-	-	(251,996)	(244,741)	(7,255)
115 - Insect Control	25,492	23,015	2,478	(27,085)	(24,509)	(2,576)	6,365	5,737	628	-	-	-	-	-	-	-	-	-	(4,773)	(4,243)	(530)
116 - Weed Control	272,333	174,828	97,506	(26,530)	(26,010)	(520)	49,784	53,880	(4,096)	(14,326)	(14,045)	(281)	-	-	-	-	-	-	(281,261)	(188,652)	(92,609)
118 - Starling Control	21,630	21,000	630	-	-	-	1,124	1,139	(15)	-	-	-	-	-	-	-	-	-	(22,754)	(22,139)	(615)
131 - Winfield Recreation Centre	55,000	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(55,000)	(55,000)	-
197 - Joe Rich Water system	24,607	30,471	(5,864)	-	-	-	(24,607)	(24,471)	(136)	-	-	-	-	-	-	-	(6,000)	6,000	-	-	-
401 - Treatment Plant	6,029,342	5,496,708	532,634	(6,883,540)	(6,016,767)	(866,773)	1,320,198	887,059	433,138	-	(17,000)	17,000	-	-	-	(466,000)	(350,000)	(116,000)	-	-	-
470 - RDCO Lift Stations	734,144	624,430	109,714	(755,176)	(656,288)	(98,888)	97,032	85,858	11,174	-	-	-	-	-	-	(76,000)	(54,000)	(22,000)	-	-	-
471 - WFN Lift Stations	274,820	202,527	72,293	(288,846)	(219,963)	(68,884)	54,026	39,435	14,591	-	-	-	-	-	-	(40,000)	(22,000)	(18,000)	-	-	-
472 - Peachland Lift Stations	316,431	271,843	44,587	(330,875)	(298,311)	(32,564)	64,445	53,468	10,977	-	-	-	-	-	-	(50,000)	(27,000)	(23,000)	-	-	-
Total Sub-Regional Services	10,305,715	9,697,073	608,642	(10,575,313)	(9,651,890)	(923,423)	2,078,862	1,535,528	543,333	(14,326)	(31,045)	16,719	-	-	-	(657,000)	(547,000)	(110,000)	(1,137,938)	(1,002,666)	(135,272)
Total Regional and Sub-Regional Services	50,784,424	46,662,984	4,121,441	(15,604,178)	(14,532,850)	(1,071,327)	(2,157,264)	(1,783,388)	(373,876)	(1,142,726)	(1,255,242)	112,516	-	-	-	(1,674,613)	(1,674,563)	(50)	(30,205,643)	(27,416,939)	(2,788,703)
Local Services																					
007 - Electoral Areas	115,432	63,693	51,738	-	-	-	7,064	13,615	(6,551)	(30,000)	(10,000)	(20,000)	-	-	-	(44,250)	-	(44,250)	(48,246)	(67,308)	19,062
019 - Electoral Areas Fire Protection	528,026	329,805	198,221	-	-	-	79,794	56,435	23,359	(400,000)	(138,000)	(262,000)	-	-	-	-	-	-	(207,820)	(248,240)	40,421
043 - Business Licenses	175,776	23,037	152,738	(135,818)	(27,895)	(107,922)	10,042	4,858	5,184	-	-	-	-	-	-	(50,000)	-	(50,000)	-	-	-
044 - Building Inspection	1,119,915	990,615	129,300	(613,356)	(590,202)	(23,154)	262,626	204,848	57,778	-	-	-	-	-	-	(387,576)	(299,154)	(88,422)	(381,609)	(306,107)	(75,502)
050 - Transportation Demand Management	-	14,500	(14,500)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(14,500)	14,500
095 - Solid Waste Collection	616,792	598,663	18,129	(650,679)	(647,273)	(3,406)	130,211	95,860	34,351	-	-	-	-	-	-	(49,074)	-	(49,074)	(47,250)	(47,250)	-
105 - Noise Abatement	21,722	16,886	4,836	-	-	-	5,030	3,877	1,153	-	-	-	-	-	-	(500)	(500)	-	(26,252)	(20,263)	(5,989)
106 - Untidy Premises	43,572	34,630	8,942	(11,075)	(11,000)	(75)	8,937	5,843	3,094	-	-	-	-	-	-	(9,000)	-	(9,000)	(32,435)	(29,473)	(2,961)
171 - Okanagan Regional Library	362,960	352,074	10,886	-	-	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-	(367,960)	(357,074)	(10,886)
Total Local Services - Both Electoral Areas	2,984,195	2,423,904	560,291	(1,410,928)	(1,276,370)	(134,557)	508,704	390,336	118,368	(430,000)	(148,000)	(282,000)	-	-	-	(540,400)	(299,654)	(240,746)	(1,111,571)	(1,090,216)	(21,356)

Cost Centre	Gross Expenditure			Sales of Service			Rentals and Other Revenue			Grants			Prior Year Deficit			Transfer from Reserve			Requisition & Parcel Tax		
	2026	2025	Change \$	2026	2025	Change \$	2026	2025	Change \$	2026	2025	Change \$	2026	2025	Change \$	2026	2025	Change \$	2026	2025	Change \$
009 - Electoral Areas Central Okanagan East	46,310	43,107	3,204	-	-	-	7,191	7,674	(483)	-	-	-	-	-	-	(5,000)	(10,000)	5,000	(48,502)	(40,781)	- 7,721
013 - Grants - Central Okanagan East	4,000	4,000	-	-	-	-	214	220	(6)	-	-	-	-	-	-	-	-	-	(4,214)	(4,220)	6
020 - Lakeshore Road Fire Protection	33,814	32,514	1,300	-	-	-	1,740	1,407	333	-	-	-	-	4,301	(4,301)	-	-	-	(35,554)	(38,222)	2,668
021 - Ellison Volunteer Fire Department	919,916	866,348	53,568	(46,693)	(45,778)	(916)	179,914	130,342	49,572	(30,000)	-	(30,000)	-	-	-	(52,020)	(60,000)	7,980	(971,117)	(890,912)	(80,205)
022 - Joe Rich Volunteer Fire Department	779,211	777,500	1,711	-	-	-	164,605	116,652	47,953	(30,000)	(26,500)	(3,500)	-	-	-	(25,520)	(73,500)	47,980	(888,296)	(794,152)	(94,144)
028 - June Springs Fire Dept	18,952	18,050	902	-	-	-	966	850	116	-	-	-	-	-	-	-	-	-	(19,918)	(18,900)	(1,018)
051 - Lakeshore Road Improvements	6,034	6,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,034)	(6,034)	-
058 - Scotty Heights Street Lights	20,296	19,694	603	-	-	-	3,814	3,747	67	-	-	-	-	-	-	-	-	-	(24,111)	(23,441)	(669)
085 - Ellison Transit Services	36,165	37,245	(1,080)	(11,000)	(9,180)	(1,820)	3,987	3,575	412	-	-	-	-	-	-	(5,000)	(6,000)	1,000	(24,152)	(25,640)	1,488
121 - Ellison Heritage Community Centre	182,732	176,333	6,399	(19,903)	(19,027)	(876)	35,400	36,181	(781)	-	-	-	-	-	-	(36,000)	(40,000)	4,000	(162,229)	(153,487)	(8,742)
123 - Joe Rich Community Hall	70,044	72,028	(1,984)	-	-	-	8,795	6,986	1,809	-	-	-	-	-	-	-	(10,000)	10,000	(78,839)	(69,014)	(9,825)
144 - Eastside Community Parks	179,678	179,329	349	-	-	-	40,131	34,089	6,042	-	-	-	-	-	-	(6,000)	(15,000)	9,000	(213,809)	(198,418)	(15,391)
303 - Falcon Ridge Water System	126,830	118,168	8,662	(120,268)	(115,482)	(4,786)	22,600	17,976	4,624	-	-	-	-	-	-	(19,500)	(11,000)	(8,500)	(9,662)	(9,662)	-
305 - Sunset Ranch Water System	419,062	329,585	89,477	(317,944)	(305,728)	(12,216)	58,882	37,643	21,239	-	-	-	-	-	-	(160,000)	(61,500)	(98,500)	-	-	-
499 - Ellison Sewer System	207,005	202,675	4,330	(237,274)	(231,030)	(6,244)	30,269	28,355	1,914	-	-	-	-	-	-	-	-	-	-	-	-
Total Local Services - Electoral Area East	3,050,049	2,882,609	167,440	(753,082)	(726,224)	(26,858)	558,510	425,697	132,813	(60,000)	(26,500)	(33,500)	-	4,301	(4,301)	(309,040)	(287,000)	(22,040)	(2,486,437)	(2,272,883)	(213,554)
008 - Electoral Areas Central Okanagan West	41,462	37,880	3,582	-	-	-	6,632	7,076	(444)	-	-	-	-	-	-	(3,000)	(6,000)	3,000	(45,094)	(38,956)	(6,138)
012 - Grants - Westside Electoral Area	5,400	5,400	-	-	-	-	289	297	(8)	-	-	-	-	-	-	-	-	-	(5,689)	(5,697)	8
023 - North Westside rd Volunteer Fire Dept	1,075,565	968,324	107,241	-	-	-	210,886	172,298	38,588	(30,000)	-	(30,000)	-	-	-	(8,020)	(10,000)	1,980	(1,248,431)	(1,130,622)	(117,809)
024 - Wilsons Landing Volunteer Fire Dept	573,152	508,582	64,571	-	-	-	89,485	79,146	10,339	(30,000)	-	(30,000)	-	-	-	(47,020)	(50,000)	2,980	(585,617)	(537,728)	(47,890)
027 - Ridgeview Fire Hall	-	10,967	(10,967)	-	-	-	-	-	-	-	-	-	-	-	-	(158)	(332)	174	158	(10,635)	10,793
029 - Brent Road Fire Protection	55,387	46,929	8,458	-	-	-	2,802	2,368	434	-	-	-	-	-	-	-	-	-	(58,189)	(49,297)	(8,892)
092 - Westside Waste Disposal	1,479,264	1,428,162	51,102	(1,618,006)	(1,596,233)	(21,773)	306,104	322,525	(16,420)	-	-	-	-	-	-	(2,500)	(6,500)	4,000	(164,862)	(147,953)	(16,909)
093 - Westside Sanitary Landfill	72,770	104,221	(31,451)	-	-	-	15,278	7,696	7,582	-	-	-	-	-	-	(88,047)	(111,916)	23,869	-	-	-
124 - Westside Municipal Recreation	66,771	64,826	1,945	-	-	-	3,468	3,240	228	-	-	-	-	-	-	-	-	-	(70,238)	(68,066)	(2,172)
125 - Johnson Bentley Memorial Aquatic Centre	13,702	13,303	399	-	-	-	712	753	(41)	-	-	-	-	-	-	-	-	-	(14,414)	(14,056)	(358)
126 - Killiney Community Hall	54,879	52,676	2,203	-	-	-	2,879	1,384	1,495	-	-	-	-	-	-	-	-	-	(57,758)	(54,060)	(3,698)
143 - Westside Community Parks	323,409	298,355	25,054	-	-	-	60,635	54,081	6,554	-	-	-	-	-	-	(40,000)	(20,000)	(20,000)	(344,043)	(332,436)	(11,608)
301 - Killiney Beach Water System	592,963	621,617	(28,654)	(612,472)	(584,480)	(27,992)	85,509	52,863	32,646	-	-	-	-	-	-	(66,000)	(90,000)	24,000	-	-	-
306 - Trepanier Bench Water System	47,277	44,087	3,190	(51,828)	(47,549)	(4,279)	7,550	6,451	1,099	-	-	-	-	-	-	(3,000)	(2,989)	(11)	-	-	-
307 - Westshore Water System	813,961	754,598	59,363	(761,444)	(726,024)	(35,420)	78,983	56,426	22,557	-	-	-	-	-	-	(131,500)	(85,000)	(46,500)	-	-	-
310 - Upper Fintry Water System	574,224	554,350	19,874	(311,939)	(300,239)	(11,700)	42,847	32,771	10,076	-	-	-	-	-	-	(42,250)	(24,000)	(18,250)	(262,882)	(262,882)	-
Total Local Services - Electoral Area West	5,790,185	5,514,275	275,910	(3,355,688)	(3,254,525)	(101,163)	914,058	799,374	114,684	(60,000)	-	(60,000)	-	-	-	(431,495)	(406,737)	(24,758)	(2,857,060)	(2,652,387)	(204,673)
Total Local Services	11,824,429	10,820,788	1,003,641	(5,519,698)	(5,257,120)	(262,579)	1,981,272	1,615,407	365,865	(550,000)	(174,500)	(375,500)	-	4,301	(4,301)	(1,280,935)	(993,391)	(287,544)	(6,455,068)	(6,015,485)	(439,583)
Total All Service excl. Funding Partner Debt	62,608,854	57,483,772	5,125,082	(21,123,876)	(19,789,970)	(1,333,906)	(175,991)	(167,981)	(8,010)	(1,692,726)	(1,429,742)	(262,984)	-	4,301	(4,301)	(2,955,548)	(2,667,954)	(287,594)	(36,660,711)	(33,432,425)	(3,228,286)
Funding Partner Debt																					
188 - Regional Library Debt- Admin building	819,768	819,768	-	(819,768)	(819,768)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
189 - Fiscal - Member Municipal	14,306,446	12,496,834	1,809,612	(14,306,446)	(12,496,834)	(1,809,612)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funding Partner Debt	15,126,214	13,316,602	1,809,612	(15,126,214)	(13,316,602)	(1,809,612)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total All Services	77,735,068	70,800,374	6,934,694	(36,250,090)	(33,106,572)	(3,143,518)	(175,991)	(167,981)	(8,010)	(1,692,726)	(1,429,742)	(262,984)	-	4,301	(4,301)	(2,955,548)	(2,667,954)	(287,594)	(36,660,711)	(33,432,425)	(3,228,286)